

**CERTIFICATE**  
To the Clerk of Sedgwick County, State of Kansas  
We, the undersigned, officers of

**City of Mulvane**

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2018; and  
(3) the Amounts(s) of 2017 Ad Valorem Tax are within statutory limitations.

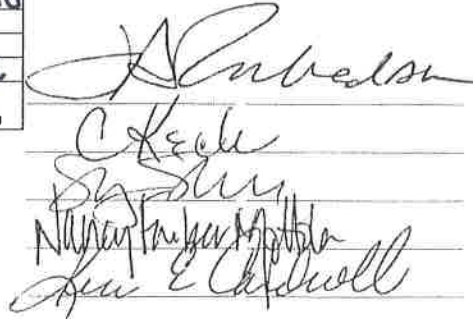
		2018 Adopted Budget		
		Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	County Clerk's Use Only
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<b>Fund</b>	<b>K.S.A.</b>			
General	12-101a	8	8,674,782	2,197,827
Debt Service	10-113	9	2,746,700	267,660
Library	12-1220	9	455,600	411,586
Employee Benefit	12-16102	10	750,000	448,414
Industrial Development	12-1617H	10	200,000	5,310
Capital Improvements	12-1118	11	200,000	192,979
Special Liability	75-6110	11	170,000	118,468
Special Highway		12	271,739	
Senior Center		12	67,951	
Special Park & Recreation		13	66,500	
Water		13	1,577,341	
Electric		14	6,255,665	
Wastewater		14	1,970,545	
Transportation Impact		15	3,229	
Storm Sewer		15	95,620	
Park Impact		16	1,000	
Special Alcohol		16	98,192	
Transient Guest Tax		17	256,059	
Local Sales Tax		17	832,452	
Swimming Pool		18	192,777	
		18		
Municipal Equip Replacement		19		
<b>Totals</b>		xxxxxx	24,886,152	3,642,244
Election Required? Review HB2088 Template				
Budget Summary		20		
Neighborhood Revitalization Rebate				
Assessed Valuation:	County Clerk's Use Only			
Sedgwick County	29,753,482			
Sumner County	52,956,610			
0				
0				
Total Assessed Valuation	82,710,092			
Assisted by:	Nov 7, 2017 Total Assessed Valuation			

Address: \_\_\_\_\_

Email: \_\_\_\_\_

Attest: \_\_\_\_\_, 2017

  
County Clerk

  
Governing Body

Computation to Determine Limit for 2018

Base Levy

1) Total Tax Levy Amount (Dollars) in 2017 (From 2017 Budget - Certificate Page)	3,564,953
2) Less: Tax Levies on Behalf of Another Political or Governmental Subdivision	
2017 Library Levy (Dollars) (From 2017 Budget - Certificate Page)	402,883
2017 Recreation Commission Levy (Dollars) (From 2017 Budget - Certificate Page)	
2017 Other Governmental Unit Levy (Dollars) (From 2017 Budget - Certificate Page)	
3) Net Tax Levy (Base)	3,162,070

Percentage Adjustments

4) CPI Adjustment - 1.4%		44,269
(Line 4 Percentage Multiplied by Line 3 (Net Tax Levy))		
5) Value of New Improvements (From June 15th County Clerk Valuation Document) (Includes both New Construction and Remodel/Renovations Gains)	349,138	
6) 2017 Personal Property Valuation (From June 15th County Clerk Valuation Document)	284,286	
2016 Personal Property Valuation (From June 15th County Clerk Valuation Document)	306,290	
Increase in Total Personal Property Valuations (cannot be less than zero)	0	
7) Real Property Added to Jurisdiction (From June 15th County Clerk Valuation Document)	0	
8) Real Property which has Changed in Use (From June 15th County Clerk Valuation Document)	82,839	
9) Expiration of Property Tax Abatement (Assessed Valuation) (From June 15th County Clerk Valuation Document)	0	
10) Total Assessed Value of Adjustments	431,977	
11) Total Assessed Valuation - June 15, 2017 (From June 15th County Clerk Valuation Document)	82,316,291	
12) Adjustment Percentage (Line 10 Divided by Line 11)	0.52%	
13) Dollar Value of Adjustments (Line 3 Multiplied by Line 12 Percentage)		16,594
14) Total Percentage Adjustments		60,863

Increased Tax Revenues Adjustment

15) Property Tax Revenues Spent on Debt Service in 2018 Budget (From 2018 Budget - Certificate Page)	267,660	
Less: Property Tax Revenues Spent on Debt Service in 2017 Budget (From 2017 Budget - Certificate Page)	1,234,000	
Difference		0
16) Property Tax Revenues Spent Public Building Commission and Lease Payments in 2018 Budget (obligations must have incurred prior to July 1, 2016)	0	
Less: Property Tax Revenues Spent on PBC and Lease Payments in 2017 Budget	0	
Difference		0
17) Property Tax Revenues Spent on Special Assessments in 2018 Budget		0
18) Property Tax Revenues Spent on Court Judgments or Settlements and Associated Legal Costs in 2018 Budget		0
19) Property Tax Revenues Spent on Federal or State Mandates (effective after June 30, 2015) and Loss of Funding from Federal Sources after January 1, 2017 in 2018 Budget		0
20) Property Tax Revenues Spent on Expenses Related to Disasters or Federal Emergency in 2018 Budget		0
21) Law Enforcement Expenses - 2018 Budget (Do not Include building construction or remodeling costs)	1,784,274	
Law Enforcement Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	1,320,493	
CPI Adjustment - 1.4%	18,487	
Law Enforcement Expenses - 2107 Budget (Indexed by CPI)	1,338,980	
Increased Law Enforcement Expense in 2018 Budget		445,294
22) Fire Protection Expenses - 2018 Budget (Do not Include building construction or remodeling costs)	466,935	
Fire Protection Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	499,978	
CPI Adjustment - 1.4%	7,000	
Fire Protection Expenses - 2107 Budget (Indexed by CPI)	506,978	
Increased Fire Protection Expense		0
23) Emergency Medical Expenses - 2018 Budget (Do not Include building construction or remodeling costs)	1,977,376	
Emergency Medical Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	1,299,813	
CPI Adjustment - 1.4%	18,197	
Emergency Medical Expenses - 2107 Budget (Indexed by CPI)	1,318,010	
Increased Emergency Medical Expense		659,366
<u>Total Increased Tax Revenue Adjustment</u>		1,104,660

Levy on Behalf of Another Political or Governmental Subdivision

24) Library Levy 2018 Budget	411,586
24a) Recreation Commission Levy 2018 Budget	0
24b) Other Governmental Levy 2018 Budget	0
25) Total Levies on Behalf of Another Political or Governmental Subdivision	411,586
26) Total Computed Tax Levy	4,739,179

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Fund for 2017	Ad Valorem Levy Tax Year 2016	Allocation for Year 2018				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	765,618	59,010	837	109	472	307
Debt Service	1,234,000	95,112	1,349	176	761	494
Library	402,883	31,053	440	58	249	161
Employee Benefit	884,048	68,139	966	126	545	354
Industrial Development	4,250	328	5	1	3	2
Capital Improvements	103,375	7,968	113	15	64	41
Special Liability	170,779	13,163	187	24	105	68
<b>TOTAL</b>	<b>3,564,953</b>	<b>274,773</b>	<b>3,897</b>	<b>509</b>	<b>2,199</b>	<b>1,427</b>

County Treas Motor Vehicle Estimate 274,773

County Treas Recreational Vehicle Estimate 3,897

County Treas 16/20M Vehicle Estimate 509

County Treas Commercial Vehicle Tax Estimate 2,199

County Treas Watercraft Tax Estimate 1,427

Motor Vehicle Factor 0.07708

Recreational Vehicle Factor 0.00109

16/20M Vehicle Factor 0.00014

Commercial Vehicle Factor 0.00062

Watercraft Factor 0.00040



STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2017	Date Due		Amount Due 2017		Amount Due 2018	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series B 2003	10/22/2003	09/01/2019	Variable	75,852	8,000	3/1	9/1	400	2,000	300	3,000
Series B 2006	08/01/2006	09/01/2017	Variable	2,800,000	110,000	3/1	9/1	6,050	110,000	0	0
Series A 2010	03/24/2010	09/01/2017	Variable	2,090,000	80,000	3/1	9/1	2,400	80,000	0	0
Series A 2012	03/29/2012	10/01/2018	Variable	14,430,000	1,835,000	4/1	10/1	36,700	910,000	18,500	925,000
Series B 2012	11/15/2012	10/01/2028	Variable	4,845,000	3,835,000	4/1	10/1	79,379	365,000	74,816	375,000
Series A 2013	11/15/2013	10/01/2034	Variable	8,225,000	7,775,000	4/1	10/1	248,475	340,000	240,825	345,000
Series A 2014	09/24/2014	10/01/2030	Variable	2,020,000	1,405,000	4/1	10/1	32,500	340,000	25,700	345,000
Series A 2015	12/01/2015	09/01/2026	Variable	5,585,000	5,405,000	3/1	9/1	114,025	170,000	110,625	300,000
Series A 2016	08/18/2016	09/01/2027	Variable	7,930,000	7,930,000	3/1	9/1	224,732	0	216,900	0
Series B 2016	11/15/2016	09/01/2026	Variable	4,485,000	4,485,000	3/1	9/1	65,998	695,000	72,650	690,000
<b>Total G.O. Bonds</b>					<b>32,868,000</b>			<b>810,659</b>	<b>3,012,000</b>	<b>760,316</b>	<b>2,983,000</b>
Revenue Bonds:											
<b>Total Revenue Bonds</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other:											
Temp Notes Series A 2016	07/01/2026	07/01/2017	1.50	315,000	315,000	7/1	7/1	4,384	315,000	0	0
<b>Total Other</b>					<b>315,000</b>			<b>4,384</b>	<b>315,000</b>	<b>0</b>	<b>0</b>
<b>Total Indebtedness</b>					<b>33,183,000</b>			<b>815,043</b>	<b>3,327,000</b>	<b>760,316</b>	<b>2,983,000</b>

**STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\***

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2017	Payments Due 2017	Payments Due 2018
EMS Building - East	06/19/2001	240	5.50	1,600,000	575,000	125,770	132,410
Library	10/03/2014	120	Variable	4,200,000	3,415,000	468,875	465,875
				Totals	3,990,000	594,645	598,285

**\*\*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.**

**WORKSHEET FOR STATE GRANT-IN-AID TO PUBLIC LIBRARIES AND  
REGIONAL LIBRARY SYSTEMS**

**Budgeted Year: 2018**

Library found in: City of Mulvane  
Sedgwick County

Two tests are used to determine eligibility for State Library Grant. If the grant is approved, then the municipality's library will be paid the grant on February 15 of each year.

First test:

	Current Year	Proposed Year
	<u>2017</u>	<u>2018</u>
Ad Valorem Tax	\$402,883	\$411,586
Delinquent Tax	\$21,000	\$0
Motor Vehicle Tax	\$283	\$31,053
Recreational Vehicle Tax	\$51	\$440
16/20M Vehicle Tax	\$0	\$58
LAVTR	\$0	\$0
TOTAL TAXES	<u>\$424,217</u>	<u>\$443,137</u>
Difference in Total Taxes:	\$18,920	
Qualify for grant:	Qualify	

Second test:

Assessed Valuation	\$80,569,609	\$82,316,291
Did Assessed Valuation Decrease?	No	
Levy Rate	5	5.000
Difference in Levy Rate:	0.000	
Qualify for grant:	Qualify	

Overall does the municipality qualify for a grant? **Qualify**

If the municipality would not have qualified for a grant, please see the below narrative for assistance from the State Library.

### FUND PAGE FOR FUNDS WITH A TAX LEVY

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City of Mulvane

2018

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
Administration			
Salaries	375,391	360,250	386,000
Contractual	58,963	52,950	75,248
Commodities	59,115	71,600	60,100
Capital Outlay	160,716	563,300	2,449,296
Transfer to Sr Center	25,000	35,000	35,000
Transfer to Swimming Pool	122,000	125,000	125,000
Total	801,185	1,208,100	3,130,644
Public Works			
Salaries	467,896	565,660	656,763
Contractual	36,962	44,100	53,000
Commodities	127,835	211,350	183,500
Capital Outlay	8,930	105,105	110,000
Total	641,623	926,215	1,003,263
Fire			
Salaries	204,493	195,228	261,235
Contractual	16,973	15,500	16,200
Commodities	134,631	62,250	39,000
Capital Outlay	11,336	27,000	150,500
Transfer to Municipal Equip Replacement		200,000	
Total	367,433	499,978	466,935
Police			
Salaries	1,024,182	1,114,193	1,556,574
Contractual	44,427	40,000	50,000
Commodities	117,888	120,300	122,500
Capital Outlay	55,202	46,000	55,200
Total	1,241,699	1,320,493	1,784,274
Municipal Court			
Salaries	121,952	88,757	86,270
Contractual	0	74,000	79,000
Commodities	31,615	53,700	9,560
Capital Outlay	153	3,000	5,000
Total	153,720	219,457	179,830
Planning & Zoning			
Salaries	100,386	70,000	72,000
Contractual	35,791	40,750	43,950
Commodities	7,800	13,450	11,510
Capital Outlay	1,120	3,000	4,000
Total	145,097	127,200	131,460
Ambulance			
Salaries	856,267	947,543	1,353,066
Contractual	66,963	52,000	86,500
Commodities	99,537	123,000	94,900
Capital Outlay	168,126	177,270	442,910
Total	1,190,893	1,299,813	1,977,376
Bindweed			
Salaries	120	1,000	1,000
Contractual			
Commodities			
Capital Outlay			
Total	120	1,000	1,000
Page Total	4,541,770	5,602,256	8,674,782

City of Mulvane

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	147,359	114,268	477,288
Receipts:			
Ad Valorem Tax	763,711	1,234,000	XXXXXXXXXXXXXXXXXX
Delinquent Tax	26,018	5,000	5,000
Motor Vehicle Tax	47,883	56,527	95,112
Recreational Vehicle Tax	708	761	1,349
16/20M Vehicle Tax	89	138	176
Commercial Vehicle Tax	364	289	761
Watercraft Tax	166	186	494
Special Assessments	2,113,053	1,962,863	1,900,000
Bond Proceeds	8,973,885	0	0
Payment to Refunding Ageng	-8,998,679	0	0
Interest on Idle Funds	529	500	500
Neighborhood Revitalization Rebate	-256	-1,487	-308
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>2,927,471</b>	<b>3,258,777</b>	<b>2,003,084</b>
<b>Resources Available:</b>	<b>3,074,830</b>	<b>3,373,045</b>	<b>2,480,372</b>
Expenditures:			
Bond Principal	2,388,495	2,147,212	2,049,922
Interest	473,028	698,520	646,753
Commission & Postage	3	25	25
Cash Basis Reserve	0	50,000	50,000
Cost of Issuance	99,036	0	0
Cash Basis Reserve (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>2,960,562</b>	<b>2,895,757</b>	<b>2,746,700</b>
Unencumbered Cash Balance Dec 31	114,268	477,288	XXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount:	11,872,854	3,222,835	2,746,700
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,746,700
Tax Required			266,328
Delinquent Comp Rate:		0.5%	1,332
Amount of 2017 Ad Valorem Tax			267,660

Adopted Budget Library	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	12,543	7,463	14,571
Receipts:			
Ad Valorem Tax	283,692	402,883	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,801	0	0
Motor Vehicle Tax	25,681	21,000	31,053
Recreational Vehicle Tax	377	283	440
16/20M Vehicle Tax	55	51	58
Commercial Vehicle Tax	204	107	249
Watercraft Tax	89	69	161
Interest on Idle Funds	105	0	0
Neighborhood Revitalization Rebate	-95	-485	-470
Miscellaneous	11	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>312,920</b>	<b>423,908</b>	<b>31,491</b>
<b>Resources Available:</b>	<b>325,463</b>	<b>431,371</b>	<b>46,062</b>
Expenditures:			
Appropriations	318,000	416,800	455,600
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>318,000</b>	<b>416,800</b>	<b>455,600</b>
Unencumbered Cash Balance Dec 31	7,463	14,571	XXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount:	318,381	416,800	455,600
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			455,600
Tax Required			409,538
Delinquent Comp Rate:		0.5%	2,048
Amount of 2017 Ad Valorem Tax			411,586

City of Mulvane

2018

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
<b>Employee Benefit</b>			
Unencumbered Cash Balance Jan 1	1,308,688	821,572	232,137
Receipts:			
Ad Valorem Tax	752,353	884,048	xxxxxxxxxxxxxxxxxx
Delinquent Tax	13,704	2,751	0
Motor Vehicle Tax	130,208	55,680	68,139
Recreational Vehicle Tax	1,906	750	966
16/20M Vehicle Tax	310	136	126
Commercial Vehicle Tax	1,064	285	545
Watercraft Tax	455	183	354
Interest on Idle Funds	6,017	3,000	2,000
Neighborhood Revitalization Rebate	0	-1,065	-450
Miscellaneous	10,300	8,100	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>916,317</b>	<b>953,868</b>	<b>71,680</b>
<b>Resources Available:</b>	<b>2,225,005</b>	<b>1,775,440</b>	<b>303,817</b>
Expenditures:			
Administration	284,608	400,000	450,000
Public Works	215,327	269,100	300,000
Public Safety	890,305	874,203	0
Flood Damage	13,193	0	0
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>1,403,433</b>	<b>1,543,303</b>	<b>750,000</b>
Unencumbered Cash Balance Dec 31	821,572	232,137	xxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	1,713,211	1,632,323	750,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			750,000
Tax Required			446,183
Delinquent Comp Rate: 0.5%			2,231
Amount of 2017 Ad Valorem Tax			448,414

Adopted Budget	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
<b>Industrial Development</b>			
Unencumbered Cash Balance Jan 1	181,578	189,611	194,383
Receipts:			
Ad Valorem Tax	6,975	4,250	xxxxxxxxxxxxxxxxxx
Delinquent Tax	105	0	0
Motor Vehicle Tax	841	514	328
Recreational Vehicle Tax	12	7	5
16/20M Vehicle Tax	3	1	1
Commercial Vehicle Tax	6	3	3
Watercraft Tax	2	2	2
Interest on Idle Funds	92	0	0
Neighborhood Revitalization Rebate	-3	-5	-6
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>8,033</b>	<b>4,772</b>	<b>333</b>
<b>Resources Available:</b>	<b>189,611</b>	<b>194,383</b>	<b>194,716</b>
Expenditures:			
Industrial Development	0	0	200,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Unencumbered Cash Balance Dec 31	189,611	194,383	xxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	59,009	135,000	200,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			200,000
Tax Required			5,284
Delinquent Comp Rate: 0.5%			26
Amount of 2017 Ad Valorem Tax			5,310

City of Mulvane

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Capital Improvements	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	280,593	63,565	0
Receipts:			
Ad Valorem Tax	427,862	103,375	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,068	0	
Motor Vehicle Tax	9,641	10,000	7,968
Recreational Vehicle Tax	133	426	113
16/20M Vehicle Tax	73	77	15
Commercial Vehicle Tax	111	162	64
Watercraft Tax	34	104	41
Interest on Idle Funds	1,760	1,109	
Neighborhood Revitalization Rebate	-143	-125	-220
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>440,539</b>	<b>115,128</b>	<b>7,981</b>
<b>Resources Available:</b>	<b>721,132</b>	<b>178,693</b>	<b>7,981</b>
Expenditures:			
Capital Outlay	657,567	178,693	200,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>657,567</b>	<b>178,693</b>	<b>200,000</b>
Unencumbered Cash Balance Dec 31	63,565	0	XXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount:	675,575	220,000	200,000
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		200,000
	Tax Required		192,019
Delinquent Comp Rate:	0.5%		960
Amount of 2017 Ad Valorem Tax			192,979

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Liability	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	135,982	37,619	38,709
Receipts:			
Ad Valorem Tax	6,813	170,779	XXXXXXXXXXXXXXXXXX
Delinquent Tax	274	0	
Motor Vehicle Tax	1,422	504	13,163
Recreational Vehicle Tax	17	7	187
16/20M Vehicle Tax	25	1	24
Commercial Vehicle Tax	26	3	105
Watercraft Tax	7	2	68
Reimbursed Expense	1,278	0	0
Interest on Idle Funds	1,125	0	0
Neighborhood Revitalization Rebate	-2	-206	-135
Miscellaneous		0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>10,985</b>	<b>171,090</b>	<b>13,412</b>
<b>Resources Available:</b>	<b>146,967</b>	<b>208,709</b>	<b>52,121</b>
Expenditures:			
Legal Services	109,348	170,000	170,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>109,348</b>	<b>170,000</b>	<b>170,000</b>
Unencumbered Cash Balance Dec 31	37,619	38,709	XXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount:	110,009	200,000	170,000
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		170,000
	Tax Required		117,879
Delinquent Comp Rate:	0.5%		589
Amount of 2017 Ad Valorem Tax			118,468

City of Mulvane

2018

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Special Highway	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	37,791	82,963	47,759
Receipts:			
State of Kansas Gas Tax	167,217	165,010	163,230
County Transfers Gas	61,388	60,110	60,750
Interest on Idle Funds	116	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>228,721</b>	<b>225,120</b>	<b>223,980</b>
<b>Resources Available:</b>	<b>266,512</b>	<b>308,083</b>	<b>271,739</b>
Expenditures:			
Street Repair & Maintenance	183,549	260,324	271,739
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>183,549</b>	<b>260,324</b>	<b>271,739</b>
Unencumbered Cash Balance Dec 31	82,963	47,759	0
2016/2017/2018 Budget Authority Amount:	226,767	260,324	271,739

Adopted Budget Senior Center	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	4,202	6,951	6,851
Receipts:			
Sedgwick County	18,000	18,000	18,000
Sumner County	3,980	3,600	3,600
Transfer from General Fund	25,000	35,000	35,000
Activity Receipts	4,433	4,000	4,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	500	500
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>51,413</b>	<b>61,100</b>	<b>61,100</b>
<b>Resources Available:</b>	<b>55,615</b>	<b>68,051</b>	<b>67,951</b>
Expenditures:			
Operating Expenditures	48,664	61,200	67,951
Cash Forward (2018 column)	0	0	
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>48,664</b>	<b>61,200</b>	<b>67,951</b>
Unencumbered Cash Balance Dec 31	6,951	6,851	0
2016/2017/2018 Budget Authority Amount:	58,260	61,200	67,951

City of Mulvane

2018

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Special Park &amp; Recreation</b>	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	181,982	169,042	0
Receipts:			
Local Alcohol, Liquor, & Bingo	64,046	63,111	66,500
Interest on Idle Funds	131	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>64,177</b>	<b>63,111</b>	<b>66,500</b>
<b>Resources Available:</b>	<b>246,159</b>	<b>232,153</b>	<b>66,500</b>
Expenditures:			
Park Improvements	77,117	232,153	66,500
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>77,117</b>	<b>232,153</b>	<b>66,500</b>
Unencumbered Cash Balance Dec 31	169,042	0	0
2016/2017/2018 Budget Authority Amount:	236,398	263,291	66,500

Adopted Budget <b>Water</b>	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	917,041	900,826	750,824
Receipts:			
Sales to Customers	1,040,046	1,094,697	1,150,000
Services to Customers	38,122	44,116	78,730
Antenna Lease	11,784	0	8,700
Bond Proceeds		1,500,000	0
Interest on Idle Funds	3,178	6,000	3,200
Miscellaneous	17,454	2,000	2,000
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>1,110,584</b>	<b>2,646,813</b>	<b>1,242,630</b>
<b>Resources Available:</b>	<b>2,027,625</b>	<b>3,547,639</b>	<b>1,993,454</b>
Expenditures:			
Personnel Services	358,300	467,159	419,803
Contractual Services	98,116	684,850	728,500
Commodities	608,772	14,500	14,000
Capital Outlay	6,053	1,575,000	360,000
Debt Service	55,558	55,306	55,038
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>1,126,799</b>	<b>2,796,815</b>	<b>1,577,341</b>
Unencumbered Cash Balance Dec 31	900,826	750,824	416,113
2016/2017/2018 Budget Authority Amount:	1,500,774	2,796,815	1,577,341

City of Mulvane

2018

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Electric</b>	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	2,764,923	2,740,772	1,322,298
Receipts:			
Sales to Customers	2,939,863	2,950,000	3,239,863
Service to Customers	1,733,052	1,813,753	1,816,740
Bond Refunding	1,487,004	0	0
Interest on Idle Funds	6,683	10,000	7,000
Miscellaneous	136,491	10,000	25,000
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>6,303,093</b>	<b>4,783,753</b>	<b>5,088,603</b>
<b>Resources Available:</b>	<b>9,068,016</b>	<b>7,524,525</b>	<b>6,410,901</b>
Expenditures:			
Personnel Services	844,663	920,478	963,165
Contractual Services	96,120	3,929,694	4,024,200
Commodities	3,522,367	203,900	83,300
Capital Outlay	7,126	775,000	800,000
Debt Service	391,450	373,155	385,000
Bond Refunding	1,465,518	0	0
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>6,327,244</b>	<b>6,202,227</b>	<b>6,255,665</b>
Unencumbered Cash Balance Dec 31	2,740,772	1,322,298	155,236
2016/2017/2018 Budget Authority Amount:	7,851,999	6,202,227	6,255,665

Adopted Budget <b>Wastewater</b>	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	1,785,316	1,680,608	1,446,970
Receipts:			
Sales to Customers	1,863,872	1,650,000	1,680,000
Service to Customers	44,173	42,000	60,000
Bond Refunding	2,686,181	0	0
Interest on Idle Funds	4,102	1,714	1,731
Miscellaneous	11,242	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>4,609,570</b>	<b>1,693,714</b>	<b>1,741,731</b>
<b>Resources Available:</b>	<b>6,394,886</b>	<b>3,374,322</b>	<b>3,188,701</b>
Expenditures:			
Personnel Services	472,316	555,315	554,743
Contractual Services	403,599	596,250	571,750
Commodities	9,699	16,500	18,100
Capital Outlay	431,382	165,623	195,000
Debt Service	578,952	593,664	630,952
Bond Refunding	2,818,330	0	0
Cash Forward (2018 column)	0	0	
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>4,714,278</b>	<b>1,927,352</b>	<b>1,970,545</b>
Unencumbered Cash Balance Dec 31	1,680,608	1,446,970	1,218,156
2016/2017/2018 Budget Authority Amount:	4,744,897	1,927,352	1,970,545



City of Mulvane

2018

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Transportation Impact</b>	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	42,274	49,503	3,229
Receipts:			
Impact Fees	7,000	0	0
Interest on Idle Funds	229	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>7,229</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>49,503</b>	<b>49,503</b>	<b>3,229</b>
Expenditures:			
Capital Outlay	0	46,274	3,229
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>46,274</b>	<b>3,229</b>
Unencumbered Cash Balance Dec 31	49,503	3,229	0
2016/2017/2018 Budget Authority Amount:	32,374	46,274	3,229

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Storm Sewer</b>	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	261,554	250,434	66,620
Receipts:			
Charge for Services	34,712	29,000	29,000
Interest on Idle Funds	262	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>34,974</b>	<b>29,000</b>	<b>29,000</b>
<b>Resources Available:</b>	<b>296,528</b>	<b>279,434</b>	<b>95,620</b>
Expenditures:			
Capital Outlay	46,094	212,814	95,620
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>46,094</b>	<b>212,814</b>	<b>95,620</b>
Unencumbered Cash Balance Dec 31	250,434	66,620	0
2016/2017/2018 Budget Authority Amount:	260,533	212,814	95,620

City of Mulvane

2018

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Park Impact</b>	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	63,724	66,724	1,000
Receipts:			
Impact Fees	3,000	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>66,724</b>	<b>66,724</b>	<b>1,000</b>
Expenditures:			
Capital Outlay	0	65,724	1,000
Cash Forward (2018 column)	0		
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>65,724</b>	<b>1,000</b>
Unencumbered Cash Balance Dec 31	66,724	1,000	0
2016/2017/2018 Budget Authority Amount:	13,668	65,724	1,000

Adopted Budget <b>Special Alcohol</b>	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	81,665	106,878	31,692
Receipts:			
Local Alcohol, Liquor, & Bingo	64,046	63,111	66,500
Interest on Idle Funds	297	238	
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>64,343</b>	<b>63,349</b>	<b>66,500</b>
<b>Resources Available:</b>	<b>146,008</b>	<b>170,227</b>	<b>98,192</b>
Expenditures:			
Awareness Programs	39,130	138,535	98,192
Cash Forward (2018 column)	0	0	
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>39,130</b>	<b>138,535</b>	<b>98,192</b>
Unencumbered Cash Balance Dec 31	106,878	31,692	0
2016/2017/2018 Budget Authority Amount:	54,978	138,535	98,192

City of Mulvane

2018

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Transient Guest Tax</b>	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	285,161	230,235	56,059
Receipts:			
Transient Guest Tax	254,074	200,000	200,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>254,074</b>	<b>200,000</b>	<b>200,000</b>
<b>Resources Available:</b>	<b>539,235</b>	<b>430,235</b>	<b>256,059</b>
Expenditures:			
Contractual Services	309,000	374,176	256,059
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>309,000</b>	<b>374,176</b>	<b>256,059</b>
Unencumbered Cash Balance Dec 31	230,235	56,059	0
2016/2017/2018 Budget Authority Amount:	310,985	374,176	256,059

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Local Sales Tax</b>	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	339,736	604,350	382,452
Receipts:			
Local Sales Tax	633,475	455,951	450,000
Transfer from Project Fund	102,914	0	0
Interest on Idle Funds			
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>736,389</b>	<b>455,951</b>	<b>450,000</b>
<b>Resources Available:</b>	<b>1,076,125</b>	<b>1,060,301</b>	<b>832,452</b>
Expenditures:			
Lease Payment	471,775	677,849	832,452
Cash Forward (2018 column)	0		
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>471,775</b>	<b>677,849</b>	<b>832,452</b>
Unencumbered Cash Balance Dec 31	604,350	382,452	0
2016/2017/2018 Budget Authority Amount:	561,887	677,849	832,452

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Swimming Pool</b>	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	4,713	11,878	2,077
Receipts:			
Admissions/Lessons	38,781	48,000	48,000
Pool Rental	7,975	6,700	6,700
Concession Stand	9,787	11,000	11,000
Transfer from General Fund	122,000	125,000	125,000
Interest on Idle Funds	0	0	0
Miscellaneous	155	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>178,698</b>	<b>190,700</b>	<b>190,700</b>
<b>Resources Available:</b>	<b>183,411</b>	<b>202,578</b>	<b>192,777</b>
Expenditures:			
Swimming Pool Operations	171,533	200,501	192,777
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>171,533</b>	<b>200,501</b>	<b>192,777</b>
Unencumbered Cash Balance Dec 31	11,878	2,077	0
2016/2017/2018 Budget Authority Amount:	195,612	200,501	192,777

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>0</b>	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2016/2017/2018 Budget Authority Amount:	0	0	0

City of Mulvane

**NON-BUDGETED FUNDS (A)**

2018

*(Only the actual budget year for 2016 is to be shown)*

**Municipal Equip Replacement**

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Municipal Equip Replacement									
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
Cash Balance Jan 1	286,659	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Equipment Sale	10,000								
					</				

The governing body of  
City of Mulvane

**SUPPORTING COUNTIES**  
Sedgwick County (home county) Sumner County

Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget  
Estimated Tax Rate is subject to change depending on the final assessed valuation.

\*Tax rates are expressed in mills

Page No.

City of Mulvane

2018

**2018 Neighborhood Revitalization Rebate**

Budgeted Funds for 2018	2017 Ad Valorem before Rebate**	2017 Mil Rate before Rebate	Estimate 2018 NR Rebate
General	2,249,611	27.329	2,569
Debt Service	269,360	3.272	308
Library	411,586	5.000	470
Employee Benefit	393,692	4.783	450
Industrial Development	5,304	0.064	6
Capital Improvements	192,758	2.342	220
Special Liability	118,333	1.438	135
0			0
0			0
0			0
0			0
0			0
0			0
TOTAL	3,640,644	44.228	4,158

2017 July 1 Valuation: 82,316,291

Valuation Factor: 82,316.291

Neighborhood Revitalization Subj to Rebate: 94,001

Neighborhood Revitalization factor: 94.001

\*\*This information comes from the 2018 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

# Affidavit of Legal Publication

STATE OF KANSAS )

ss.

County of Sedgwick )

Jennifer Perryman, being first duly sworn, deposes and says:

That he/she is Legal Manager of

## The Derby Informer

a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Sedgwick County, Kansas, with a general paid circulation on a weekly basis in Sedgwick County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly published on Wednesdays, and has been so published continuously and uninterrupted in said county and state for a period of more than one year prior to the first publication of said notice, and has been admitted at the post office of Derby, Kansas, in said county as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 week the first publication thereof being made as aforesaid on the 26th day of July, 2017, with subsequent publications being made on the following dates:

n/a

Jennifer Perryman  
Legal Manager

Subscribed and sworn to before me this 26th day of July, 2017.

Emily Gillman  
Notary Public



## Legal Publication

(Published In The Derby Informer on July 26, 2017)

State of Kansas  
City

### NOTICE OF BUDGET HEARING

2018

The governing body of  
City of Mulvane  
will meet on the August 7, 2017 at 7:30 p.m. at City Hall, 211 N Second, Mulvane, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at City Hall, 211 N Second, Mulvane, KS and will be available at this hearing.

SUPPORTING COUNTIES  
Sedgwick County (home county) Sumner County

BUDGET SUMMARY  
Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2016		Current Year Estimate for 2017		Proposed Budget for 2018		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	Estimate Tax Rate *
General	4,541,770	14.625	5,002,256	9.503	8,674,782	2,197,827	26.700
Debt Service	2,960,562	9.417	2,895,757	13.316	2,746,700	267,660	3.252
Library	318,000	3.498	416,800	3.000	455,600	411,586	5.000
Employee Benefit	1,403,433	9.276	1,542,303	10.972	750,000	448,414	5.447
Industrial Development		0.086		0.053	200,000	5,310	0.065
Capital Improvements	657,567	5.276	178,693	1.283	200,000	192,979	2.344
Special Liability	109,348	0.084	170,000	2.120	170,000	118,468	1.439
Special Highway	183,549		360,324			271,239	
Senior Center	48,664		61,200			67,951	
Special Park & Recreation	77,117		232,153			65,500	
Water	1,126,759		2,796,615			1,577,341	
Electric	6,327,244		6,202,227			6,255,665	
Wastewater	4,714,278		1,027,352			1,970,245	
Transportation Impact			46,274			3,229	
Storm Sewer	46,094		212,814			95,620	
Park Impact			65,724			1,000	
Special Alcohol	39,130		138,135			98,192	
Transient Guest Tax	309,000		374,176			256,059	
Local Sales Tax	471,725		677,849			832,452	
Swimming Pool	171,533		200,591			192,777	
Municipal Ramp Replacement	67,372						
Totals	23,573,235	42.262	24,002,753	44.247	24,836,133	3,642,244	44.347
Less: Transfers	134,461		360,000		160,000		
Net Expenditures	23,438,774		23,642,753		24,676,133		
Total Tax Levied	3,453,308		3,584,933		3,584,933		
Assessed Valuation	81,710,862		80,969,609		82,316,291		
Outstanding Indebtedness, January 1,	2015		2016		2017		
G.O. Bonds	35,407,000		36,045,000		37,888,000		
Revenue Bonds	4,450,000		1,200,000		0		
Other	0		0		315,000		
Lease Purchase Principal	4,975,000		4,485,000		3,990,000		
Total	44,832,000		41,730,000		37,173,000		

\*Tax rates are expressed in mills

Cathy Walker  
City Official Title: Finance Director

Notice of Budget Hearing - City of Mulvane

Printer's Fee: \$143.78

Additional copies: \$